Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

Manitoba
Urban Affairs

91-02220/

DEPARTMENT OF URBAN AFFAIRS

SUPPLEMENTARY INFORMATION

FOR

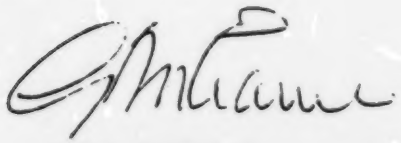
LEGISLATIVE REVIEW

1990/91 EXPENDITURE ESTIMATES

P R E F A C E

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF URBAN AFFAIRS AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF URBAN AFFAIRS' 1990/91 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.



GERRY DUCHARME
MINISTER OF URBAN AFFAIRS

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G L O S S A R Y

G L O S S A R Y

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- o the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- o the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operators.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

GLOSSARY - continued

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium) Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic mail, Postage, Courier, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotel, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

GLOSSARY - continued

TERMINOLOGY

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Variance Explanations	Explanations for significant Other Expenditure increases, or decreases from adjusted vote, required in accordance with the following criteria.

Base Levels	Level of Significance
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

P A R T 1

DEPARTMENTAL OVERVIEW

D E P A R T M E N T A L O V E R V I E W

DEPARTMENT OF URBAN AFFAIRS

GENERAL INFORMATION

MINISTER

HONOURABLE GERRY DUCHARME

DEPUTY MINISTER

JAMES O. BEAULIEU

HISTORICAL BACKGROUND

Urban Affairs was first established as a separate department in 1971. This action coincided with the enactment of the new City of Winnipeg Act. It also recognized the uniqueness of the Manitoba situation in which its capital city contains over half of the population of the Province.

MANDATE

Manitoba Urban Affairs is responsible for the development and maintenance of the legislative, financial and planning framework that will effectively meet the needs of the citizens of Winnipeg. The City of Winnipeg, through delegated powers under The City of Winnipeg Act, is a major component in the fulfillment of this mandate. The Province of Manitoba and the City of Winnipeg share a common interest in improving the well-being of the citizens of the City of Winnipeg and in promoting the city as a major focal point for economic, cultural and social activities in the province.

Manitoba Urban Affairs contributes to its mandate by:

1. developing and coordinating provincial policies that address major urban issues.

2. preparing legislative changes to The City of Winnipeg Act that support more effective urban government;

3. administering financial assistance programs to the City of Winnipeg;

4. negotiating and implementing intergovernmental agreements and programs designed to improve urban living; and

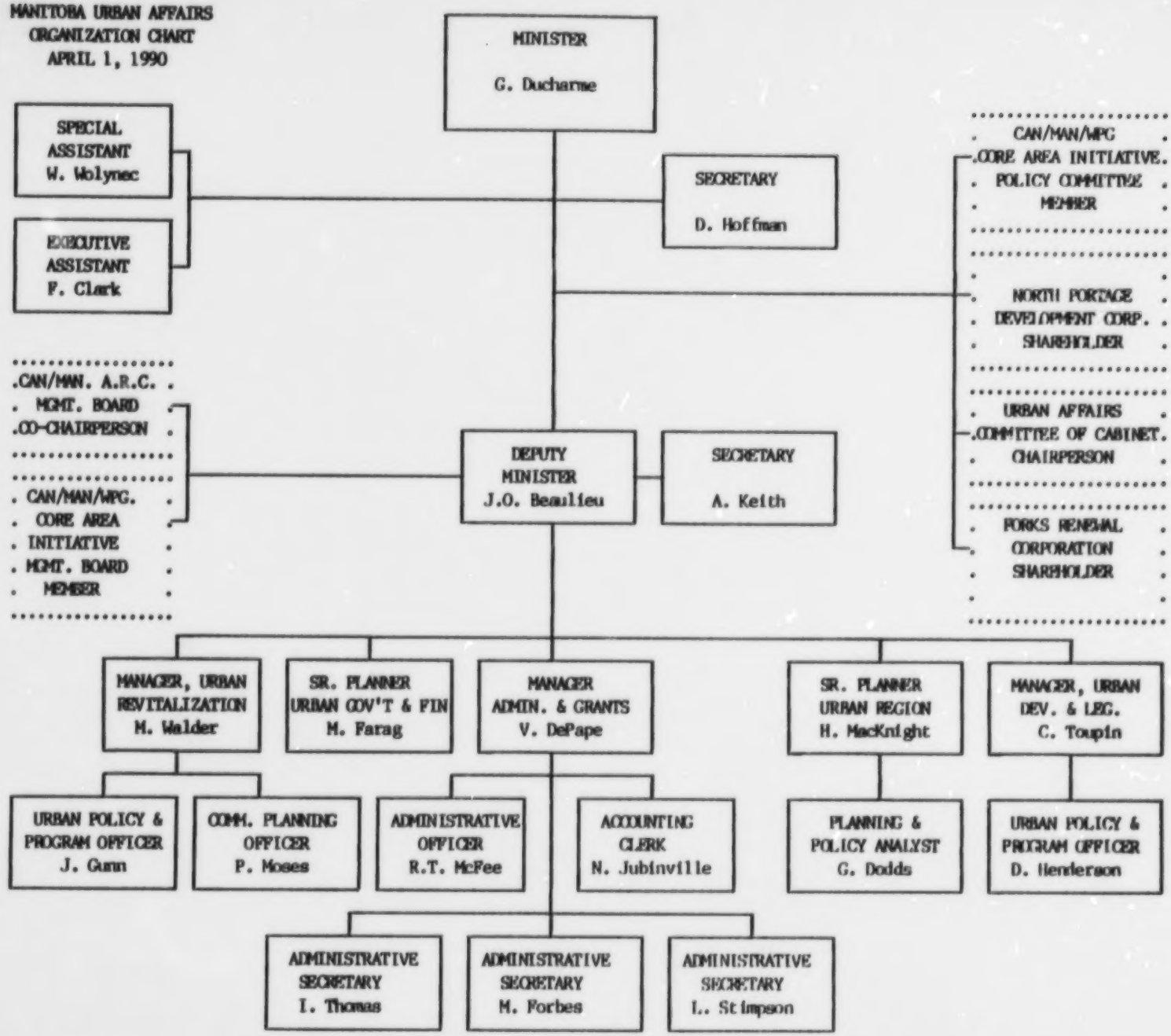
5. delivering services directly to urban residents.

The department organization chart is located on page 3. A description of the role and responsibilities is included in Part 2.

STATUTORY RESPONSIBILITIES

The Minister of Urban Affairs is responsible for administering The City of Winnipeg Act (S.M. 1971, Cap 105). This statute creates the City of Winnipeg and describes the powers and responsibilities delegated by the Province of Manitoba to the City of Winnipeg. The Act also defines some of the powers reserved by the Province. Because of Winnipeg's size and administrative competence, the Act provides the City with a considerable degree of autonomy in decision-making and expenditure of funds.

MANITOBA URBAN AFFAIRS
ORGANIZATION CHART
APRIL 1, 1990



SCHEDULE 2

SCHEDULE 3

DEPARTMENT OF URBAN AFFAIRS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1989-90		CURRENT OPERATING EXPENDITURES	Year Ending March 31, 1991	Res. No.
$ 444,500	1.	Administration and Finance	$ 478,900	140
43,962,500	2.	Financial Assistance to the City of Winnipeg	45,861,700	141
6,021,600	3.	Urban Policy and Agreement Management	5,578,300	142
$50,428,600		TOTAL OPERATING EXPENDITURES	$51,918,900	
		EXPENDITURES RELATED TO CAPITAL		
26,960,000	4.	Expenditures Related to Capital	21,152,900	143
$77,388,600	*(1)	TOTAL FOR URBAN AFFAIRS	$73,071,800 (2)	

*RECONCILIATION STATEMENT

Details	1989/90 Estimates
1989/90 Main Estimates	$77,367,200
Allocation of General Salary Increase	15,400
Transfer of function from:	
- Housing	6,000
1989/90 Adjusted Vote	$77,388,600 (1)

Note (1) - In addition $3,707,300 is provided in the Canada-Manitoba Enabling Vote. This pertains to the Winnipeg Core Area Renewed Agreement ($1,293,000 to Operating and $2,414,300 to Capital).
Total authorization for 1989/90 was $81,095,900.

Note (2) - In addition $2,696,300 is provided in the Canada-Manitoba Enabling Vote. This amount pertains to the Winnipeg Core Area Renewed Agreement ($1,175,600 to Operating and $1,520,700 to Capital). Total Authorization for 1990/91 is $75,768,100.

SCHEDULE 4

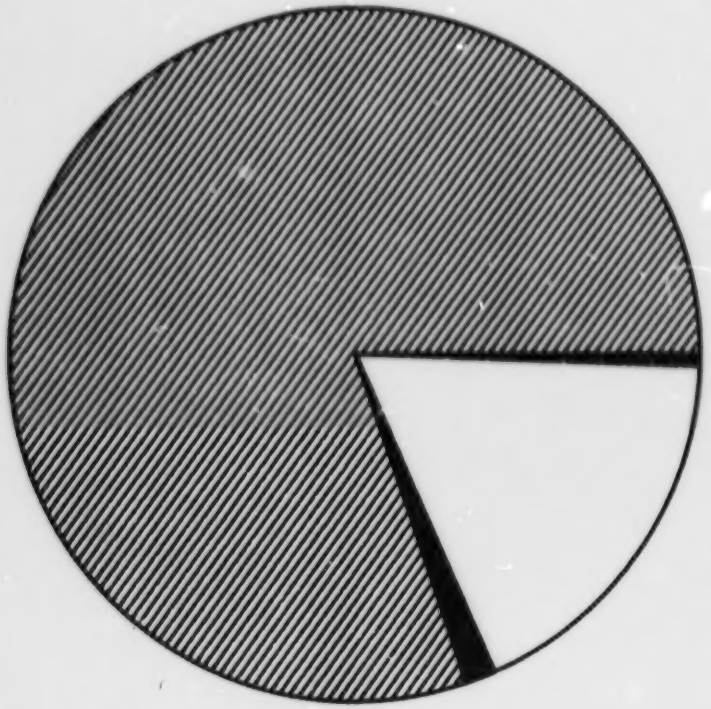
DEPARTMENT OF URBAN AFFAIRS

EXPENDITURE SUMMARY - SALARY, OPERATING, AND GRANTS

Element	Adjusted Vote 1989/90	Year Ending March 31, 1991
SALARIES (Details on Schedule 5)	$ 819,400	$ 846,300
OPERATING EXPENDITURES	172,600	224,300
FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG (1)	57,962,500	60,761,700
CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT (1)	18,536,900	13,481,800
CANADA-MANITOBA AGREEMENT FOR RECREATION AND CONSERVATION ON THE RED RIVER CORRIDOR (A.R.C.)	18,000	Ø
RIVERBANK DEVELOPMENT	120,000	220,000
NORTH PORTAGE REDEVELOPMENT	466,500	234,000
SHOAL LAKE AGREEMENT	3,000,000	Ø
TOTAL AUTHORIZATION	$81,095,900	$75,768,100
LESS FUNDS HELD IN THE CANADA-MANITOBA ENABLING VOTE FOR THE WINNIPEG CORE AREA RENEWED AGREEMENT	(3,707,300)	(2,696,300)
TOTAL MAIN APPROPRIATIONS	$77,388,600	$73,071,800

Notes: (1) Total current and capital expenditures.

DEPARTMENT OF URBAN AFFAIRS
PERCENTAGE DISTRIBUTION OF EXPENDITURES --
SALARY, OPERATING AND GRANTS
FOR THE YEAR ENDING MARCH 31, 1991



LEGEND

- FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG 80.2%
- SALARIES AND OPERATING EXPENDITURES 1.4%
- WINNIPEG CORE AREA RENEWED AGREEMENT 17.8%
- NORTH PORTAGE REDEVELOPMENT .3%
- RIVERBANK DEVELOPMENT .3%

SCHEDULE 5

DEPARTMENT OF URBAN AFFAIRS

STAFF YEAR SUMMARY

BY APPROPRIATION *

Res. No.	Appro. Number	DIVISION/BRANCH	Adjusted Vote 1989/90 SY	Adjusted Vote 1989/90 Salaries	Main Estimates 1990/91 SY	Main Estimates 1990/91 Salaries
140	20-1	**ADMINISTRATION & FINANCE**				
	20-1(a)	Minister's Salary	.26	$ 10,300	.26	$ 10,500
	20-1(b)	Executive Support	5.00	203,700	5.00	220,100
	20-1(c)	Administrative & Financial Services	4.13	155,300	4.30	168,000
		TOTAL, 20-1	9.39	$369,300	10.04	$398,600
142	20-3	**URBAN POLICY AND AGREEMENT MANAGEMENT**				
	20-3(a)	Urban Policy and Agreement Management	10.00	$450,100	10.00	$447,900
		TOTAL, 20-3	10.00	$450,100	10.00	$447,900
		TOTAL, URBAN AFFAIRS	**19.39**	**$819,400**	**20.04**	**$846,500**

* Notes: (1) Appropriation 20-2, Financial Assistance to the City of Winnipeg and 20-4, Expenditures Related to Capital have no staff year allotments.

(2) Fractions of staff years represent weeks of employment. For example, 20.04 staff years means 20 full staff years and 4 weeks of employment.

SCHEDULE 6

DEPARTMENT OF URBAN AFFAIRS
1990/91 STAFF YEAR SUMMARY
BY STAFF CATEGORY *

BRANCH	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
Minister's Salary	.26	10,500	--	--	--	--	.26	10,500
Executive Support	1.00	77,700	2.00	78,500	2.00	63,900	5.00	220,100
Administrative & Financial Services	1.00	49,900	--	--	3.30	118,100	4.30	168,000
Urban Policy and Agreement Management	4.00	206,800	4.00	187,900	2.00	53,200	10.00	447,900
TOTAL, URBAN AFFAIRS	6.26	344,900	6.00	266,400	7.30	235,200	20.04	846,500

* Note: Fractions of staff years represent weeks of employment. For example: 20.04 staff years means 20 full staff years and 4 weeks of employment.

P A R T 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1989/90	APPRO. NO.	URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$444,500	... 1.	ADMINISTRATION AND FINANCE	$478,900	140

Provides for the operation of the offices of the Minister and Deputy Minister, financial, personnel, systems and other administrative support in carrying out the department's mandate and programming.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	$ 10,300	Minister's Salary	$ 10,300	1
1(b)	251,000	Executive Support	271,600	2
1(c)	183,200	Administrative & Financial Services ..	197,000	3
	$444,500		$478,900	

SUB-APPROPRIATION NUMBER 1(a)

Reference Number 1

	ADJUSTED VOTE 1989/90		YEAR ENDING March 31, 1991	
	SY	$	SY	$
Minister's Salary	.26	10,300	.26	10,300

SUB-APPROPRIATION NUMBER 1(b)

Reference Number 2

EXECUTIVE SUPPORT

OBJECTIVES

The objectives of the Offices of the Minister and Deputy Minister are:

- To establish and maintain a functioning relationship among the City of Winnipeg, the Province of Manitoba and the Government of Canada that will contribute to the resolution of major urban issues and problems and to the efficient and effective delivery of urban services to the population of the City of Winnipeg.
- To direct the efficient and effective operation of the Department of Urban Affairs.
- To provide guidance and senior decision-making in the development, coordination and administration of urban policies and programs.

ACTIVITY IDENTIFICATION

- Both offices provide guidance and senior decision-making in the development, co-ordination and administration of urban policies and programs that contribute towards the achievement of provincial goals and objectives in the City of Winnipeg.

EXPECTED RESULTS

- Continued dialogue between the City and the Province, including the consultative mechanism of the Urban Affairs Committee of Cabinet and the Official Delegation of the City of Winnipeg.
- Coordination of the activities of the Urban Affairs Committee of Cabinet.
- Amendments to The City of Winnipeg Act.
- Other expected results are discussed throughout this report.

SUB-APPROPRIATION NUMBER 1(b)

Reference Number 2

EXECUTIVE SUPPORT

SALARIES	ADJUSTED VOTE 1989/90 SY	$	YEAR ENDING March 31, 1991 SY	$
Managerial	1.00	70,400	1.00	77,700
Professional/Technical	2.00	72,400	2.00	78,500
Administrative Support	2.00	60,900	2.00	63,900
Total Salaries	5.00	203,700	5.00	220,100
OTHER EXPENDITURES				
Transportation		8,000		11,400
Communications		13,100		13,600
Supplies & Services		17,400		17,700
Other Operating		8,800		8,800
Total Other Expenditures		47,300 (1)		51,500
TOTAL EXPENDITURES		251,000		271,600

Notes: (1) Includes transfer of $6,000 from Manitoba Housing to correctly identify the source of operating expenditure.

SUB-APPROPRIATION NUMBER 1(c)

Reference Number 3

ADMINISTRATIVE AND FINANCIAL SERVICES

OBJECTIVES

- To provide an effective management, financial and administrative support role in carrying out the department's mandate and programming.
- To define and implement a provincial urban grant strategy that supports the achievement of provincial urban objectives.

ACTIVITY IDENTIFICATION

- Provides personnel, financial, systems development, and administrative support services for the department.
- Undertake policy review and development in urban grants and administration.
- Administers grants to the City of Winnipeg, including the Urban Capital Projects Allocation.
- Assists with the financial administration of provincial activities under the Core Area Initiative.
- Coordinates the Department's budget estimates, quarterly cash flow reports, and year-end financial reports.

EXPECTED RESULTS

- Implementation of the 6-year, $90.0 million Manitoba-Winnipeg Urban Capital Projects Allocation.
- Financial co-ordination and administration.
- Continued administrative support to the Department.

SUB-APPROPRIATION NUMBER 1(c)

Reference Number 3

ADMINISTRATIVE AND FINANCIAL SERVICES

SALARIES	ADJUSTED VOTE 1989/90 SY	$	YEAR ENDING March 31, 1991 SY	$	
Managerial	1.00	47,800	1.00	49,900	
Professional/Technical	--	--	--	--	
Administrative Support	3.13	107,500	3.30	118,100	(1)
Total Salaries	4.13	155,300	4.30	168,000	
OTHER EXPENDITURES					
Transportation		1,600		1,600	
Communications		6,600		6,600	
Supplies & Services		16,600		17,700	
Other Operating		3,100		3,100	
Total Other Expenditures		27,900		29,000	
TOTAL EXPENDITURES		183,200		197,000	

Notes: (1) Includes .30 SY which provides clerical relief for both the Administration and Finance Branch and the Urban Policy and Agreement Management Branch.

ADJUSTED VOTE 1989/90	APPRO. NO.	URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$43,962,500	... 2.	FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG	$45,861,700	141

Provides for the current operating grants to the City of Winnipeg.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
2(a)	$19,906,000	Unconditional Current Programs Grant	$20,500,000	1
2(b)	16,906,500	Urban Transit Operating Grant	17,726,500	2
2(c)	7,150,000	General Support Grant	7,635,200	3
	$43,962,500 (1)		$45,861,700 (2)	

Notes: (1) In addition, $14,000,000 was provided under Expenditures Related to Capital for a total of $57,962,500 for grants to the City of Winnipeg in 1989/90.

(2) In addition $14,900,000 is provided under Expenditures Related to Capital for a total of $60,761,700 for grants to the City of Winnipeg in 1990/91.

SUB-APPROPRIATION NUMBER 2(a)

Reference Number 1

UNCONDITIONAL CURRENT PROGRAMS GRANT

OBJECTIVES

- To provide unconditional financial assistance to the City of Winnipeg.
- To assist in the cost of delivering all city services.
- To provide the city with increased local autonomy by providing it with flexibility in allocating its resources in accordance with its priorities.

ACTIVITY IDENTIFICATION/EXPECTED RESULTS

- Grant is made unconditionally towards the cost of all city services.
- Grant level established annually.

SUB-APPROPRIATION NUMBER 2(a)

Reference Number 1

UNCONDITIONAL CURRENT PROGRAMS GRANT

GRANT	ADJUSTED VOTE 1989/90	YEAR ENDING March 31, 1991
Unconditional Current Programs Grant	$19,906,000	$20,500,000

SUB-APPROPRIATION NUMBER 2(b)

Reference Number 2

URBAN TRANSIT OPERATING GRANT

OBJECTIVES

- To financially assist the City of Winnipeg in the operation of an effective and efficient transit system, including Handi-transit services.
- To promote public transit as a viable transportation alternative to the private automobile in view of the environmental, social and economic benefits associated with increased transit ridership.
- To maintain and improve levels of service.
- To maintain a reasonable fare structure.
- To financially assist the City of Winnipeg by funding 50% of the Winnipeg transit system operating deficit up to an annual grant ceiling.

ACTIVITY IDENTIFICATION

- Both the regular transit and Handi-transit system components are delivered by the City of Winnipeg.
- Manitoba Urban Affairs makes an annual commitment of 50% of the City's projected operating deficit up to maximum grant ceiling.
- Manitoba Urban Affairs advances grant payments during the year based on the projected deficit.
- Manitoba Urban Affairs, in the year following the grant advances, reviews a transit grant reconciliation on the basis of the transit system's audited financial statements.

EXPECTED RESULTS

The following indicators are used to judge the effectiveness of the transit operating grant:

- fare structures
- ridership
- level of service indicators
- performance indicators

SUB-APPROPRIATION NUMBER 2(b)

Reference Number 2

URBAN TRANSIT OPERATING GRANT

GRANT	ADJUSTED VOTE 1989/90	YEAR ENDING March 31, 1991
Urban Transit Operating Grant:		
Grant Advances	$16,906,500	$17,726,500

SUB-APPROPRIATION NUMBER 2(c)

Reference Number 3

GENERAL SUPPORT GRANT

OBJECTIVES

- To provide additional financial support to the City of Winnipeg to assist in meeting the city's general financial obligations in delivering city services.

ACTIVITY IDENTIFICATION/EXPECTED RESULTS

- Grant is made unconditionally towards the cost of all city services.

SUB-APPROPRIATION NUMBER 2(c)

Reference Number 3

GENERAL SUPPORT GRANT

GRANT	ADJUSTED VOTE 1989/90	YEAR ENDING March 31, 1991
General Support Grant	$ 7,150,000	$ 7,635,200

ADJUSTED VOTE 1989/90	APPRO. NO.	URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$6,021,600	... 3.	URBAN POLICY AND AGREEMENT MANAGEMENT	$5,578,300	142

Provides urban policy formulation, planning advice and intergovernmental liaison with respect to Urban Affairs. Provides for the Province's share of expenditures related to improving the core area of the City of Winnipeg and provides for the effective participation of core area residents in employment and development opportunities. Provides for programming under the Riverbank Development Program.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	$ 450,100	Salaries	$ 447,900	1
3(b)	97,400	Other Expenditures	143,800	1
3(c)	234,000	North Portage Redevelopment	234,000	2
3(d)	5,172,100	Canada-Manitoba-Winnipeg Core Area Renewed Agreement ..	4,702,600	3
3(e)	18,000	Canada-Manitoba A.R.C. Agreement.	0	4
3(f)	50,000	Riverbank Development	50,000	5
	$6,021,600		$5,578,300	

SUB-APPROPRIATION NUMBERS 3(a) and 3(b)

Reference Number 1

SALARIES AND OTHER EXPENDITURES - URBAN POLICY & AGREEMENT MANAGEMENT

OBJECTIVES

- The formulating, analyzing and advising on various urban policies and programs to ensure the realization of provincial urban goals and strategies in the City of Winnipeg.

ACTIVITY IDENTIFICATION

- Administration of The City of Winnipeg Act, including legislative amendments.
- Coordination and implementation of provincial policies on local government and finance, land use planning and transportation in the City of Winnipeg.
- Coordination of and recommendations on the resolution of City/Province urban policy and planning issues.
- Coordination of the Winnipeg Region Committee.
- Management of certain programs, including provincial participation in the Winnipeg Core Area Initiative Renewed Agreement, North Portage Development Corporation, the Forks Renewal Corporation, Manitoba/Winnipeg Community Revitalization Program and Riverbank Development Program.
- Provides staff support for the inter-governmental meetings of the Urban Affairs Committee of Cabinet and the City of Winnipeg Official Delegation.
- Provide financial assistance to conduct a public review of Plan Winnipeg.

EXPECTED RESULTS

- Review of amendments to The City of Winnipeg Act and preparation of approved amendments for the 1990/91 Sessions of the Legislature.
- Consideration of amendments to Plan Winnipeg, the City of Winnipeg's development plan.
- Identification and promotion of the province's interest in the review of Plan Winnipeg.
- Completion of the Phase 2 detailed design drawings and tender documents for Louis Riel Park.
- Improved coordination of planning and development activities in the Winnipeg region.
- Continued implementation of the Winnipeg Core Area Initiative Renewed Agreement.
- Continued implementation of the Manitoba/Winnipeg Community Revitalization Program in cooperation with the City of Winnipeg.
- Continued implementation of the riverbank development program in Winnipeg.

SUB-APPROPRIATION NUMBER 3(a) and 3(b)

Reference Number 1

SALARIES AND OTHER EXPENDITURES - URBAN POLICY & AGREEMENT MANAGEMENT

SALARIES	ADJUSTED VOTE 1989/90 SY	$	YEAR ENDING March 31, 1991 SY	$
Managerial	4.00	196,200	4.00	206,800
Professional/Technical	4.00	206,200	4.00	187,900
Administrative Support	2.00	47,700	2.00	53,200
Total Salaries	10.00	450,100	10.00	447,900
OTHER EXPENDITURES				
Operating Expenditures:				
Grants		0		50,000
Professional Services		80,700		78,400
Transportation		1,600		1,500
Communications		6,000		5,200
Supplies and Services		3,200		3,200
Other Operating		5,900		5,500
Total Other Expenditures		97,400		143,800
TOTAL EXPENDITURES		547,500		591,700

SUB-APPROPRIATION NUMBER 3(c)

Reference Number 2

NORTH PORTAGE REDEVELOPMENT

OBJECTIVES

- Payment of annual debt servicing costs for IMAX Theatre's outstanding mortgage of $1,720,600 originally provided by the Manitoba Jobs Fund.

ACTIVITY IDENTIFICATION/EXPECTED RESULTS

- The Manitoba Development Corporation is the Province's agent for the loan. Loan reductions will be made when sufficient revenues are generated by the IMAX Theatre.

SUB-APPROPRIATION NUMBER 3(c)

Reference Number 2

NORTH PORTAGE REDEVELOPMENT

SUB-APPROPRIATION	ADJUSTED VOTE 1989/90	YEAR ENDING March 31, 1991
3(c) IMAX Theatre	$234,000	$234,000

SUB-APPROPRIATION NUMBER 3(d)

Reference Number 3

CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT 1986-1991

OBJECTIVES

- To stimulate investment, employment and economic growth in the core area of Winnipeg.
- To support the physical, economic and social revitalization of inner city neighbourhoods, including the provision of special employment opportunities.
- To maximize the impact of physical and social investment on core area revitalization through the provision of strong central co-ordination among projects.

ACTIVITY IDENTIFICATION

- In line with these objectives, $100 million is allocated to three sectors in the Agreement. **Sector One** provides for the expenditure of $51 million for entrepreneurial and strategic site development. **Sector Two** provides $44.5 million for neighbourhood and community revitalization, housing, and employment and training. **Sector Three** provides for management and coordination, public information and evaluation at a cost of $4.5 million.
- Overall management and direction of the renewed Core Area Agreement is the responsibility of a Policy Committee consisting of a principal Federal Minister, the Provincial Minister of Urban Affairs, and the Mayor of Winnipeg. A Core Area Initiative (CAI) Office has been established for overall co-ordination and day-to-day management and administration.
- Urban Affairs coordinates provincially-implemented CAI programs and represents the Province on a number of advisory and intergovernmental committees.
- This sub-appropriation is the funding source for:
  - payments to the other jurisdictions for the CAI current expenditure programs they wholly or jointly implement (**Canada:** Entrepreneurial Development, Central Administration, Public Information, and Evaluation; **Winnipeg:** Neighbourhood Services, Home Renovation Administration, Residential Upgrading and Maintenance, Public Information).
  - payments to the other provincial department (**Education**) which implements CAI current expenditure programs (Education Support Services, Employment and Training); and
  - the CAI current expenditure programs implemented wholly or jointly by **Urban Affairs** (Community Services and Facilities, Public Information).

EXPECTED RESULTS

- Program targets are established by tri-level sub-committees on an annual basis and results will be measured by the CAI Evaluation Program.

SUB-APPROPRIATION NUMBER 3(d)

Reference Number 3

CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT 1986-1991

SUB-APPROPRIATION	ADJUSTED VOTE 1989/90 $	YEAR ENDING March 31, 1991 $	
3(d)-(1) Payments to Other Implementing Jurisdictions:			
o Government of Canada	228,000	263,700	
o City of Winnipeg	1,087,900	610,700	
Subtotal	1,315,900	874,400	(1)
3(d)-(2) Payments to Other Provincial Departments:			
o Department of Education	2,880,000	2,800,800	
3(d)-(3) Departmental Expenditures:			
o Community Services	896,200	960,000	
o Public Information	80,000	67,400	
Subtotal	976,200	1,027,400	
TOTAL EXPENDITURES	5,172,100	(2) 4,702,600	(3)

Notes: (1) Reduction in expenditure by the City of Winnipeg reflects that this is the fifth year of the Renewed Core Area Initiative and programs are starting to wind down.

(2) In addition, $1,293,000 was provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement. Of this amount, $720,000 pertains to Payments to Other Provincial Departments. Total Current authorization for the Winnipeg Core Area Renewed Agreement is $6,465,100. Total authorization including Expenditures Related to Capital is $18,536,900.

(3) In addition, $1,175,600 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement. Of this amount $700,200 pertains to Payments to Other Provincial Departments. Total current authorization for the Winnipeg Core Area Renewed Agreement is $5,878,200. Total authorization including Expenditures Related to Capital is $13,481,800.

SUB-APPROPRIATION NUMBER 3(e)

Reference Number 4

CANADA-MANITOBA AGREEMENT FOR RECREATION AND CONSERVATION ON THE RED RIVER CORRIDOR (A.R.C. AGREEMENT)

OBJECTIVES

- To identify, preserve, interpret and develop the natural, historical and scenic heritage resources of the Red River Corridor.

- To increase the educational, recreational and cultural benefits to be derived from the use of these resources for the benefit of the people of Canada, in general, and for the residents of the Province of Manitoba in particular.

ACTIVITY IDENTIFICATION

- The program providing $12,907,000 cost-shared funding was formalized through a Master Development Plan, approved in 1981, setting out 18 various projects to be implemented on the Red River Corridor. Two projects were implemented by Canada (Parks Canada) and sixteen by Manitoba.

- Projects encompassed the following: park development and enhancement; construction of docks; restoration and preservation of heritage buildings and resources; archaeological and historical research; and acquisition, protection and preservation of riverbank lands. Interpretive presentations are a part of each project.

- Completed projects have been turned over to other agencies for ongoing operation and maintenance, particularly the City of Winnipeg, Manitoba Historical Society, and Marine Museum of Manitoba (Selkirk) Inc.

EXPECTED RESULTS

- The official opening of the Forks Historic Park at the junction of the Red and Assiniboine rivers on July 26, 1989, signified the completion of all eighteen projects.

- The agreement expired on March 31, 1990 and all projects are now complete.

SUB-APPROPRIATION NUMBER 3(e)

Reference Number 4

CANADA-MANITOBA A.R.C. AGREEMENT

A.R.C. SECRETARIAT	ADJUSTED VOTE 1989/90 $	YEAR ENDING March 31, 1991 $
Other Expenditures:		
Supplies & Services:		
o Professional Services	9,000	0
o Other Fees	500	0
Other Operating	8,500	0
TOTAL EXPENDITURES	18,000	0

SUB-APPROPRIATION NUMBER 3(f)

Reference Number 5

RIVERBANK DEVELOPMENT

OBJECTIVES

General

- To work with other levels of government and the community to enhance Winnipeg's river corridors as natural and heritage resources, focal points for community activity and tourist attractions.

Specific

- To coordinate the implementation of the 10-point provincial action plan to improve the regulation of Winnipeg's waterways.
- To prepare a concept plan, in consultation with the public, for the redevelopment of the provincially owned property in North Point Douglas.
- To manage provincially implemented projects under the Riverbank Enhancement Program of the Canada-Manitoba-Winnipeg Core Area Renewed Agreement.

ACTIVITY IDENTIFICATION

- Preparation of a concept plan, in consultation with the public, for the redevelopment of the 2.2 hectare property in North Point Douglas acquired by the Province under the Agreement for Recreation and Conservation.
- Funds to complement the City of Winnipeg's expenditures related to the implementation of the Boating Restriction Regulations under The Canada Shipping Act.
- General program operating expenditures.

EXPECTED RESULTS

- Completion of a concept plan for the provincial property in North Point Douglas.
- On-going implementation of the 10-point provincial action plan to improve the regulation of Winnipeg's waterways.
- Implementation by the City of Winnipeg of the Boating Restriction Regulations under The Canada Shipping Act, with financial assistance from the Province.

SUB-APPROPRIATION NUMBER 3(f)

Reference Number 5

RIVERBANK DEVELOPMENT

	ADJUSTED VOTE 1989/90	YEAR ENDING March 31, 1991
OTHER EXPENDITURES		
Supplies and Services	35,000	40,000
Communication	4,600	10,000
Other Operating	10,400	0
TOTAL EXPENDITURES	50,000	50,000(1)

Note: (1) In addition $170,000 is provided under Expenditures Related to Capital for a total of $220,000 for Riverbank Development in 1990/91.

ADJUSTED VOTE 1989/90	APPRO. NO.	URBAN AFFAIRS (XX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$26,960,000	4.	EXPENDITURES RELATED TO CAPITAL ...	$21,152,900	143

Provides for capital expenditures under the Winnipeg Core Area Renewed Agreement, the Riverbank Development program and also capital grants to the City of Winnipeg.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
4(a)	$ 232,500	North Portage Redevelopment	$ 0	1
4(b)	3,000,000	Shoal Lake Agreement	0	2
4(c)	14,000,000	Financial Assistance to the City of Winnipeg	14,900,000	3
4(d)	70,000	Riverbank Development	170,000	4
4(e)	9,657,500	Acquisition/Construction of Physical Assets: Canada-Manitoba-Winnipeg Core Area Renewed Agreement	6,082,900	5
	$26,960,000		$21,152,900	

SUB-APPROPRIATION NUMBER 4(a)

Reference Number 1

NORTH PORTAGE REDEVELOPMENT

OBJECTIVES

- Relocation of the Prairie Theatre Exchange (PTE) to Portage Place from Princess Street as originally approved by the Manitoba Jobs Fund.

ACTIVITY IDENTIFICATION/EXPENDITURE RESULTS

- The final grant payment was made in fiscal year 1989/90. No expenditures are planned for 1990/91. Prairie Theatre Exchange completed their relocation to Portage Place in September 1989.

SUB-APPROPRIATION NUMBER 4(a)

Reference Number 1

NORTH PORTAGE REDEVELOPMENT

SUB-APPROPRIATION	ADJUSTED VOTE 1989/90	YEAR ENDING March 31, 1991
4(a) Prairie Theatre Exchange	$ 232,500	$ ....

SUB-APPROPRIATION NUMBER 4(b)

Reference Number 2

SHOAL LAKE AGREEMENT

OBJECTIVES

- To ensure protection of the City's water supply.
- To provide a sustainable economic base for the Shoal Lake Indian Band.
- To ensure development of a comprehensive waste management system on the reserve.
- To provide for the Band to enter into a parallel agreement with the Federal Government that provides for an equivalent contribution of $3.0 million from Canada.

ACTIVITY IDENTIFICATION

- The Province provided $3.0 million in fiscal year 1989/90 together with an equivalent amount from the City of Winnipeg, which has been placed in a trust fund. Annual interest income is paid to the Band if all provisions of the Agreement have been met. The Band will receive the principal amount of $6.0 million upon conclusion of the Agreement in 60 years (2049).
- No further expenditures on behalf of the Province are planned.

EXPECTED RESULTS

- The Shoal Lake Indian Band will not be proceeding with its planned 350 cottage lot development. Up to $2.0 million will be expended by the Band for a waste management system. A senior management group comprised of the Minister of Urban Affairs, the Chief of the Band, and the Mayor of Winnipeg meets annually to disburse interest income and to resolve difficulties. A Shoal Lake Working Group comprised of two representatives from each party meets regularly to ensure the terms of the Agreement are met, to resolve unforseen problems and to report annually to the elected officials on the compliance of the Agreement.

SUB-APPROPRIATION NUMBER 4(b)

Reference Number 2

SHOAL LAKE AGREEMENT

SUB-APPROPRIATION	ADJUSTED VOTE 1989/90	YEAR ENDING March 31, 1991
4(b) Shoal Lake Agreement	$3,000,000	$ ....

SUB-APPROPRIATION NUMBER 4(c)

Reference Number 3

FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG

OBJECTIVES

- To financially assist the City of Winnipeg in the renewal and revitalization of its urban infrastructure through a $90.0 million, 6 year Urban Capital Projects Allocation (1985 to 1990).

- To encourage long-term cost effective development in the City of Winnipeg.

- To assist with the implementation of the policies, objectives, general principles and measures set out in Plan Winnipeg.

ACTIVITY IDENTIFICATION

- The Urban Capital Projects Allocation identifies the capital project categories eligible for cost sharing, thereby permitting the Province and the City to negotiate the funding of specific projects based on their respective priorities. The allocation enables the Minister of Urban Affairs to ensure that provincial urban priorities in the areas of urban transportation, urban transit, urban infrastructure and community revitalization are taken into consideration in the approval of the projects and the commitment and expenditure of provincial financial resources.

- The Government of Manitoba, on March 26, 1986, established the provincial funding level at $90.0 million for the Urban Capital Projects Allocation with the City of Winnipeg covering the 6 years: 1985 to 1990.

- The Province has committed 6 years of funding under the 6 year allocation as follows:

1985	-	$13,877,700
1986	-	13,170,500
1987	-	16,275,900
1988	-	22,090,000
1989	-	8,382,400
1990	-	16,203,500

- Capital grant payments on projects approved for provincial funding are paid upon receipt of progress claims for work actually completed by the City of Winnipeg. Budgetary allocations are based upon estimated grant payment requirements for approved projects.

EXPECTED RESULTS

- Continued improvements in the condition of the City of Winnipeg's infrastructure.

SUB-APPROPRIATION NUMBER 4(c)

Reference Number 3

FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG

CAPITAL GRANTS	TOTAL GRANT COMMITMENT $	ADJUSTED VOTE 1989/90 $	YEAR ENDING March 31, 1991 $
Pre-1985 Commitments:			
o Innovative Transit	673,500	25,000	20,000
o Community Improvement Program	4,731,000	125,000	180,000
Sub-Total, Pre-1985	5,404,500	150,000	200,000
Urban Capital Projects Allocation:			
1985 Capital Commitments:			
o Urban Transportation	3,322,400	0	0
o Urban Transit	4,147,500	100,000	141,200
o Innovative Transit	230,000	50,000	31,900
o Man./Wpg. Community Revitaliz.	1,400,000	250,000	53,900
o Urban Infrastructure/Environment	3,777,800	0	0
o Unconditional	1,000,000	0	0
Sub-Total, 1985	13,877,700	400,000	227,000
1986 Capital Commitments:			
o Urban Transportation	2,601,000	25,000	20,000
o Urban Transit	3,055,800	0	0
o Innovative Transit	230,000	25,000	20,000
o Man./Wpg. Community Revitaliz.	1,000,000	200,000	500,000
o Urban Infrastructure/Environment	6,283,700	150,000	0
Sub-Total, 1986	13,170,500	400,000	540,000
1987 Capital Commitments:			
o Urban Transportation	7,998,800	400,000	182,000
o Urban Transit	3,335,800	0	0
o Assiniboine Park Zoo	491,300	25,000	125,000
o Man./Wpg. Community Revitaliz.	1,000,000	90,000	0
o Urban Infrastructure/Environment	3,450,000	0	0
Sub-Total, 1987	16,275,900	515,000	307,000

SUB-APPROPRIATION NUMBER 4(c)

Reference Number 3

FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG

CAPITAL GRANTS	TOTAL GRANT COMMITMENT $	ADJUSTED VOTE 1989/90 $	YEAR ENDING March 31, 1991 $
1988 Capital Commitments:			
o Urban Transportation	15,557,500	6,153,300	5,354,200
o Urban Transit	3,323,500	0	0
o Innovative Transit	235,500	25,000	25,000
o Assiniboine Park Zoo	288,500	50,000	25,000
o Man./Wpg. Community Revitaliz.	1,000,000	240,000	400,000
o Urban Infrastructure	1,685,000	160,000	50,000
Sub-Total, 1988	22,090,000	6,628,300	5,854,200
1989 Capital Commitments:			
o Urban Transportation	3,490,600	2,000,000	510,000
o Urban Transit	3,106,700	3,106,700	120,000
o Assiniboine Park Zoo	80,900	50,000	600
o Man./Wpg. Community Revitaliz.	1,000,000	50,000	0
o Urban Infrastructure	704,200	700,000	0
Sub-Total, 1989	8,382,400	5,906,700	630,600
1990 Capital Commitments:			
o Urban Transportation	11,714,800	....	3,512,500
o Urban Transit	3,214,000	....	3,214,000
o Assiniboine Park Zoo	80,700	....	80,700
o Man./Wpg. Community Revitaliz.	500,000	....	40,000
o Urban Infrastructure	194,000	....	194,000
o Riverfront Corporation	500,000	....	100,000
Sub-Total, 1990	16,203,500	....	7,141,200
Sub-Total, U.C.P.A. only	90,000,000	13,850,000	14,700,000
TOTAL CAPITAL GRANT EXPENDITURES	95,404,500	14,000,000(1)	14,900,000(2)

Notes: (1) In addition $43,962,500 was provided in Appropriation 2, Financial Assistance to the City of Winnipeg for a total of $57,962,500 for grants to the City of Winnipeg for 1989/90.

(2) In additional $45,861,700 is provided in Appropriation 2, Financial Assistance to the City of Winnipeg for a total of $60,761,700 for grants to the City of Winnipeg for 1990/91.

SUB-APPROPRIATION NUMBER 4(d)

Reference Number 4

RIVERBANK DEVELOPMENT

OBJECTIVES

General

- To work with other levels of government and the community to enhance Winnipeg's river corridors as natural and heritage resources, focal points for community activity and tourist attractions.

Specific

- To prepare tender documents for Phase 3 construction of the South Legislative Grounds project (ie. area north of Assiniboine Avenue).
- Provide grant to riverfront corporation to legally set up the corporation, and begin operations.

ACTIVITY IDENTIFICATION

- Preparation of tender documents for Phase 3 of the South Legislative Grounds project based on the concept plan and detailed design drawings completed in 1989 and 1990.
- Incorporation of riverfront corporation with participation from Winnipeg and surrounding municipalities, hold public hearings, produce concept and financial plan.

EXPECTED RESULTS

- Completion of the Phase 3 tender documents for the South Legislative Grounds project.
- Establishment of riverfront corporation with participation from Winnipeg and municipalities surrounding Winnipeg.
- Commencement of design work for the first project of riverfront corporation.

SUB-APPROPRIATION NUMBER 4(d)

Reference Number 4

RIVERBANK DEVELOPMENT

CAPITAL EXPENDITURES	ADJUSTED VOTE 1989/90 $	YEAR ENDING March 31, 1991 $
o Acquisition and Development	70,000	170,000
TOTAL CAPITAL EXPENDITURES	70,000	170,000

SUB-APPROPRIATION NUMBER 4(e)

Reference Number 5

CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT 1986-1991

OBJECTIVES

- To stimulate investment, employment and economic growth in the core area of Winnipeg.
- To support the physical, economic and social revitalization of inner city neighbourhoods, including the provision of special employment opportunities.
- To maximize the impact of physical and social investment on core area revitalization through the provision of strong central co-ordination among projects.

ACTIVITY IDENTIFICATION

- In line with these objectives, $100 million is allocated to three sectors in the Agreement. **Sector One** provides for the expenditure of $51 million for entrepreneurial and strategic site development. **Sector Two** provides $44.5 million for neighbourhood and community revitalization, housing, and employment and training. **Sector Three** provides for management and coordination, public information and evaluation at a cost of $4.5 million.
- Overall management and direction of the renewed Core Area Agreement is the responsibility of a Policy Committee consisting of a principal Federal Minister, the Provincial Minister of Urban Affairs, and the Mayor of Winnipeg. A Core Area Initiative (CAI) Office has been established for overall co-ordination and day- to-day management and administration.
- Urban Affairs coordinates provincially-implemented CAI programs and represents the Province on a number of advisory and intergovernmental committees.
- This sub-appropriation is the funding source for:
  - payments to the other jurisdictions for the CAI capital expenditure programs they wholly or jointly implement (**Canada:** Industrial Development, East Yards, the Administration and Development and Forks Public Market components of the Strategic Capital Program, Rental Unit Repair/ Forgiveness; **Winnipeg:** Exchange District Redevelopment, Riverbank Enhancement, the Portage Place YM/YWCA, Pantages Playhouse Theatre and St. Boniface Riverbank Land Acquisition components of the Strategic Capital Program, Neighbourhood Facilities, Neighbourhood Main Streets and Small Business Support);
  - payments to the other provincial department (**Housing**) which implements CAI capital expenditure programs (Grants for Home Ownership, Housing Development Stimulus, Home Renovation); and
  - the CAI capital expenditure programs implemented wholly or jointly by **Urban Affairs** (Riverbank Enhancement, the Winnipeg Education Centre and Prairie Theatre Exchange components of the Strategic Capital Program, Community Services and Facilities).

EXPECTED RESULTS

- Program targets are established by tri-level sub-committees on an annual basis and results will be measured by the CAI Evaluation Program.

SUB-APPROPRIATION NUMBER 4(e)

Reference Number 5

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS:
CANADA-MANITOBA-WINNIPEG CORE AREA RENEWED AGREEMENT

SUB-APPROPRIATION		ADJUSTED VOTE 1989/90 $	YEAR ENDING March 31, 1991 $	
4(e)-(1)	Payments to Other Implementing Jurisdictions:			
	o Government of Canada	2,689,100	509,000	
	o City of Winnipeg	2,984,700	3,459,200	
	Sub-total	5,673,800	3,968,200	(1)
4(e)-(2)	Payments to Other Provincial Departments:			
	o Department of Housing	1,826,400	1,554,700	(2)
4(e)-(3)	Departmental Expenditures:			
	o Riverbank Enhancement	720,000	0	(3)
	o Strategic Capital Projects	880,000	0	(4)
	o Community Facilities	557,300	560,000	
	Sub-total	2,157,300	560,000	
TOTAL CAPITAL EXPENDITURES		9,657,500	(5) 6,082,900	(6)

Notes:

(1) Reduction in expenditure by the Government of Canada reflects the completion of the East Yards Redevelopment in 1989/90. Increased expenditure by Winnipeg is due to an increase in Riverbank Enhancement projects and Strategic Capital projects including Portage Place YMCA.

(2) Reduction in expenditure reflects delay in implementation due to repriorization of program objectives.

(3) Riverbank Enhancement program is jointly implemented by Winnipeg and Manitoba. The remaining projects under the program are scheduled to be delivered by the City of Winnipeg.

(4) Prairie Theatre Exchange was funded under this program in 1989/90 and is now complete. No new projects are projected to commence in 1990/91.

(5) In addition, $2,414,300 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement. Of this amount, $456,600 pertains to Payments to Other Provincial Departments. Total Capital authorization for the Winnipeg Core Area Renewed Agreement is $12,071,800. Total authorization including Current Operating Expenditures was $18,536,900 for 1989/90.

(6) In addition, $1,520,700 is provided in the Canada-Manitoba Enabling Vote for the Winnipeg Core Area Renewed Agreement. Of this amount, $388,700 pertains to Payments to Other Provincial Departments. Total Capital authorization for the Winnipeg Core Area Renewed Agreement is $7,603,600. Total authorization including Current Operating Expenditures of $13,481,800 for 1990/91.

P A R T 3

HISTORICAL INFORMATION

DEPARTMENT OF URBAN AFFAIRS

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION

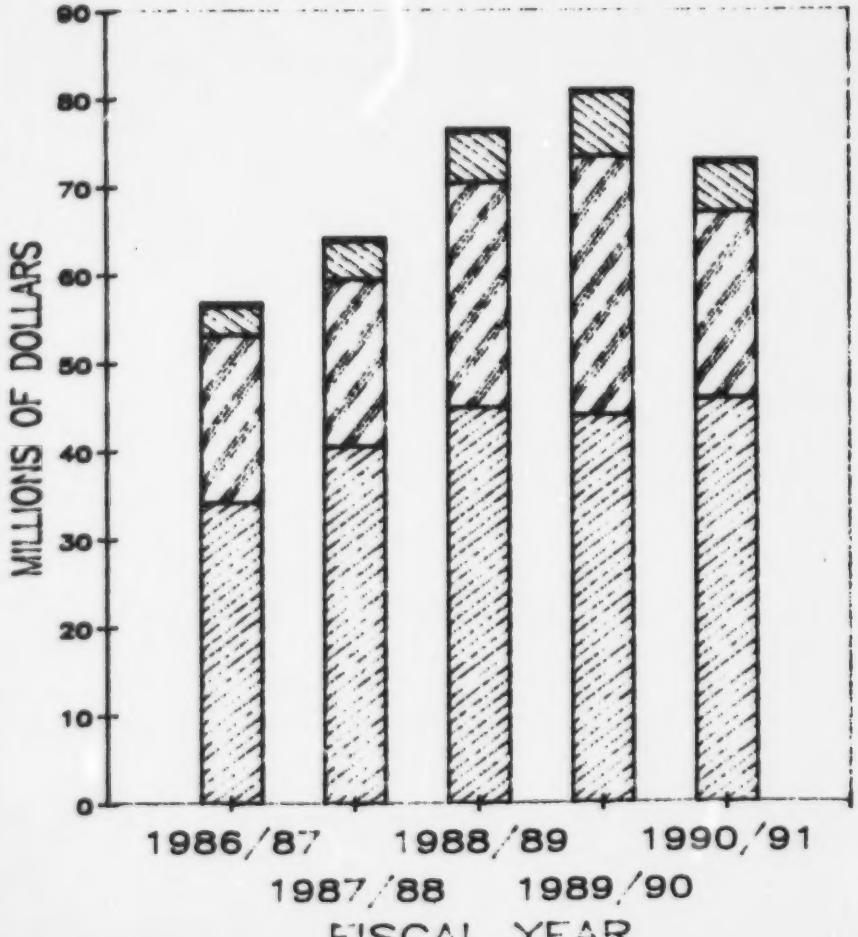
FOR YEARS ENDING MARCH 31, 1987 - MARCH 31, 1991

	ACTUAL EXPENDITURES								ADJUSTED VOTE		MAIN ESTIMATES	
	1986/87		1987/88		1988/89		1989/90		1990/91			
	SY	$	SY	$	SY	$	SY	$	SY	$		
ADMINISTRATION & FINANCE	13.13	506,100	13.39	537,000	9.39	478,100	9.39	444,500	10.04	478,900		
FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG (Current Only)	--	34,054,200	--	40,470,800 (1)	--	44,810,300	--	43,962,500	--	45,861,700		
URBAN POLICY AND AGREEMENT MANAGEMENT	9.09	3,236,500	10.00	4,360,700	10.00	5,774,500	10.00	6,021,600	10.00	5,578,300		
EXPENDITURES RELATED TO CAPITAL	--	19,070,700	--	18,893,600	--	25,550,300	--	26,960,000	--	21,152,900		
SUB-TOTAL, URBAN AFFAIRS (XX)	22.22	56,867,500	23.39	64,262,100	19.39	76,613,200	19.39	77,388,600	20.04	73,071,800		
DEPARTMENT FUNDS HELD IN CANADA-MANITOBA ENABLING VOTE FOR WINNIPEG CORE AREA RENEWED AGREEMENT								3,707,300		2,696,300		
TOTAL	22.22	56,867,500	23.39	64,262,100	19.39	76,613,200	19.39	81,095,900	20.04	75,768,100		

TRANSFER OF RESPONSIBILITIES:

(1) Increase reflects transfer of responsibility from the Department of Finance for the General Support Grant - 1987/88 Main Estimates.

DEPARTMENT OF URBAN AFFAIRS
FIVE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION
INCLUDING ENABLING VOTE



LEGEND

- ADMINISTRATION AND FINANCE
- URBAN POLICY/AGREEMENT MGMT
- CAPITAL EXPENDITURES
- OPERATING GRANTS TO WINNIPEG

DEPARTMENT OF URBAN AFFAIRS
FIVE YEAR STAFF HISTORY
BY DIVISION